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	OGEON AND EGGEN CAG ENER CIT CATANAGE					Attachme	nt 8		Щ	
BOSTON	√ AND ESS	SEX GAS ENERGY SAVINGS PLAN								
Actual Expenses Calendar Year 2000										
RESIDENT	IAL									
			CY2000	CY2000	CY2000	CY2000				
			Budget	Actual Expenses	Projected	Total	Variance			
DPU Account	Function #	Account Name	(5,200 Audits)	(9 months)	(3 months	;)	Over/(Under))		
		Internal Boston Gas								
916.3		Allocable Labor	\$40,000	\$27,805	\$9,268	\$37,073	\$(2,927)	ĪĪ		
916.4	3035	Process Evaluation	\$0	\$0	\$0	\$0		ĪΪ	ĬĬĬ	
916.3	2050	Travel	\$1,500	\$26	\$300	\$326	\$(1,174)	ĪΪ	ĬĬĬ	
916.3	2005	Office Supplies	\$750	\$0	\$200	\$200				
916.7		Regulatory Assessments	\$40,000	\$39,444	\$0	\$39,444				
916.3	2016	Training	\$500	\$0	\$200	\$200	\$(300)	ĪĪ		
916.3	2950	Misc. Internal Expenses	\$1,250	\$0	\$200	\$200	\$(1,050)			
		Internal Total	\$84,000	\$67,275	\$10,168	\$\ \$77,443	\$(6,557)			
				. ,				П		İ
		Marketing						П		İ
916.1	3021	Program Announcement/Other Marketing [1]	\$13,500	\$2,415	\$5,600	\$8,015	\$(5,485)			
916.2		Telemarketing	\$12,000	\$0	\$0	\$0	\$(12,000)			Ĭ
		Marketing Total	\$25,500	\$2,415	\$5,600	\$8,015	\$(17,485)			
		Office / Field Administration								
916.5		Administration and Other Direct Cost	\$247,140	\$164,084	\$82,380	\$246,464	\$(676)			
916.5	3026	Auditor Training	\$4,000	\$2,752	\$1,500	\$4,252	\$252			
916.5	3025	Printing/Copying	\$25,000	\$20,828	\$10,640	\$31,468	\$6,468	Ī		

916.5	3015	Database	\$6,240.00	\$4,399	\$2,200	\$6,598	\$358		
		Field Delivery Admin. Total	\$282,380	\$192,063	\$96,720	\$288,782	\$6,402		
		Field Delivery Variable							
916.6	3029	Audit Delivery	\$156,440	\$82,343	\$66,697	\$149,040	\$(7,400)		
916.6	3027	Demo Material Installation	\$148,200	\$75,738	\$66,450	\$142,188	\$(6,012)		
916.6	3028	Low Cost Work Order Preparation	\$6,032	\$916	\$2,569	\$3,485	\$(2,547)		
916.4	3030	Post-Installation Inspection	\$1,300	\$0	\$0	\$0	\$(1,300)		
916.6	3032	Appliance Efficiency	\$1,742	\$127	\$40	\$167	\$(1,575)		
		Field Delivery Variable Total	\$313,714	\$159,124	\$135,756	\$294,881	\$(18,834)		
		Total Residential	\$705,594	\$420,877	\$248,244	\$669,122	\$(36,473)		
916.8	3033/3034	Multi-Family Building	\$22,336	\$31,242	\$2,000	\$33,242	\$10,906		
		Total Multi-Family	\$22,336	\$31,242	\$2,000	\$33,242	\$10,906		
		ECS Residential and Multi- Family Total	\$727,930	\$452,119	\$250,244	\$702,364	\$(25,567)		
									-
		Audit Goal	5,200			5,200	0		
		Average Cost per Residential ECS	\$128.00			\$121.09	\$(7)		
		Audit [2]							빑
									4
		uests included in Other Marketing							
[2] Excludes	s costs asso	ciated with program evaluation, regu	latory assessn	nents and mu	ltifamily p	rogram			